

<b>Project:</b> Fifth Ward Multi-Service Center Expansion						<b>Council District:</b> B				<b>CIP Number:</b> D-0071				
						<b>District Served:</b> BHI								
						<b>Key Map:</b> 494E								
<b>Description:</b> Project provides for the design, construction, to expand the Fifth Ward MSC on the existing site. Proposed work includes, a multi-purpose room, renovation, code update, and expansion of the facility.						<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>						
						1								
						2								
<b>Justification:</b> The existing project lacks facilities for youth and seniors activities. This project is to expand these programs. The project is part of the Public Health project H-0054.						<b>Comments</b>								
						<b>Date:</b> 11/17/04 RCA passed Council.								
						<b>Date:</b>								
<b>Project Allocation</b>		<b>Appropriations (Thousands)</b>												
		Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>			
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Acquisition		50												
Design							445							
Construction											4,532			
Equipment														
Civic Art							8				82			
Other														
<b>Total Allocations</b>		<b>50</b>						<b>453</b>				<b>4,614</b>		
							<b>453</b>				<b>4,614</b>			

**Source of Funding**

General Imp. Cons. Const. Fund	50										2,984		
Community Dev. Blk. Grant							300						
Public Health Cons. Const.							153				1630		
<b>Total Funds</b>	<b>50</b>						<b>453</b>				<b>4,614</b>		

<b>Project:</b> Southwest Houston Multi-Service Center						<b>Council District:</b> F				<b>CIP Number:</b> D-0072				
						<b>District Served:</b> CFG								
						<b>Key Map:</b> 531E								
<b>Description:</b> Project provides for the design, construction, and provision of furniture/equipment for a new MSC to serve Southwest Houston. The facility will be constructed on donated property.						<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>						
						1	1/31/05	Funds moved from Q3 to Q4 due to delay in project.						
						2								
<b>Justification:</b> This project is necessary to meet the Human Services' needs of the Gulfton neighborhood as well as Sharpstown. In order to save money, consideration will be given to out-sourcing facility management.						<b>Comments</b>								
						<b>Date:</b>								
						<b>Date:</b>								
<b>Project Allocation</b>		<b>Appropriations (Thousands)</b>												
		Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>			
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Acquisition														
Design		568												
Construction					4,912									
Equipment												200		
Civic Art		10			88									
Other														
<b>Total Allocations</b>		<b>578</b>				<b>5,000</b>							<b>200</b>	
			<b>5,000</b>								<b>200</b>			

**Source of Funding**

General Imp. Cons. Const. Fund	578				3,864							200	
Community Dev. Blk. Grant					1,136								
<b>Total Funds</b>	<b>578</b>				<b>5,000</b>							<b>200</b>	

<b>Project:</b> Quick Response Environmental Remediation						<b>Council District:</b> ALL		<b>CIP Number:</b> D-0073											
						<b>District Served:</b> ALL													
						<b>Key Map:</b> VAR													
<b>Description:</b> This project will cover various environmental aspects such as asbestos/lead consulting. Phase I and Phase II environmental assessments, management of petroleum storage tanks and environmental emergencies.						<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>											
						1													
						2													
<b>Justification:</b> Project is necessary to provide quick response to public health and safety concerns and meet TNRCC guidelines.						<b>Comments</b>													
						<b>Date:</b>													
						<b>Date:</b>													
<b>Appropriations (Thousands)</b>																			
<b>Project Allocation</b>		Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>								
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>					
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Environmental Services		775		300							300	400							
<b>Total Allocations</b>		<b>775</b>		<b>300</b>							<b>300</b>	<b>400</b>							
			<b>300</b>								<b>700</b>								

**Source of Funding**

General Imp. Cons. Const. Fund	775		300							300	400		
<b>Total Funds</b>	<b>775</b>		<b>300</b>							<b>300</b>	<b>400</b>		

<b>Project:</b> Denver Harbor Community Center - Phase II	<b>Council District:</b> I		<b>CIP Number:</b> D-0077											
	<b>District Served:</b> BHI													
	<b>Key Map:</b> 494H													
<b>Description:</b> This project includes second floor build-out to be used as lease space and other miscellaneous work.	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>											
	1													
	2													
<b>Justification:</b> This project is necessary to meet the needs of Denver Harbor, Houston Harbor, and Pleasantville neighborhoods.	<b>Comments</b>													
	<b>Date:</b>													
	<b>Date:</b>													
Project Allocation	Appropriations (Thousands)													
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition														
Design	670	75									120			
Construction	8,277													
Equipment	182													
Civic Art	158										20			
Other														
<b>Total Allocations</b>	<b>9,287</b>	<b>75</b>									<b>140</b>			
		<b>75</b>								<b>140</b>				

**Source of Funding**

General Imp. Cons. Const. Fund	5,587	75											
Community Dev. Blk. Grant	3,700												
<b>Total Funds</b>	<b>9,287</b>	<b>75</b>									<b>140</b>		

<b>Project:</b> Northeast Multi-Service Center						<b>Council District:</b> B				<b>CIP Number:</b> D-0079				
						<b>District Served:</b> ABH								
						<b>Key Map:</b> 455C								
<b>Description:</b> Project provides site acquisition, design, construction, and equipment for a new MSC.						<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>						
						1	1/30/05	\$470k moved from FY 04 to FY 06. Q3 moved to Q2						
						2	1/30/05	\$235k not needed for acquisition.						
<b>Justification:</b> This project is necessary to serve the needs of Northeast Houston. Request for Proposal is being considered for out-sourcing facility management to save operating and maintenance costs.						<b>Comments</b>								
						<b>Date:</b>								
						<b>Date:</b>								
<b>Project Allocation</b>		<b>Appropriations (Thousands)</b>												
		Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>			
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Acquisition		265												
Design		430												
Construction											5,390			
Equipment														
Civic Art											88			
Other														
<b>Total Allocations</b>		<b>695</b>									<b>5,478</b>			
											<b>5,478</b>			

**Source of Funding**

General Imp. Cons. Const. Fund	695										5,478		
<b>Total Funds</b>	<b>695</b>										<b>5,478</b>		

<b>Project:</b> Magnolia Multi-Service / Health Center Expansion					<b>Council District:</b> I		<b>CIP Number:</b> D-0080											
					<b>District Served:</b> EHI													
					<b>Key Map:</b> 495W													
<b>Description:</b> Project provides land acquisition, design, construction, and equipment to expand and renovate the existing MSC/HC facility.					<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>											
					1													
					2													
<b>Justification:</b> The facility expansion is necessary to meet human services needs of the Magnolia neighborhood. The renovation will include expansion of the auditorium.					<b>Comments</b>													
					<b>Date:</b>													
					<b>Date:</b>													
<b>Project Allocation</b>					<b>Appropriations (Thousands)</b>													
					Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>				
						<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
Acquisition			534															
Design				442														
Construction																	3,233	
Equipment																		
Civic Art				8													58	
Other																		
<b>Total Allocations</b>			<b>534</b>	<b>450</b>													<b>3,291</b>	
			<b>984</b>								<b>3,291</b>							

**Source of Funding**

General Imp. Cons. Const. Fund			534														2,957
Community Dev. Blk. Grant				450													334
<b>Total Funds</b>			<b>534</b>	<b>450</b>													<b>3,291</b>

<b>Project:</b> Southpost Oak Multi-Service	<b>Council District:</b> D		<b>CIP Number:</b> D-0081											
	<b>District Served:</b> CD													
	<b>Key Map:</b> 611F													
<b>Description:</b> Project provides land acquisition, design, construction, and equipment for a new MSC to be combined with the Vinson Library (F-0138).	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>											
	1	1/31/05	Moved from Q1 to Q4.											
	2													
<b>Justification:</b> This project is necessary to meet the library and human services needs of the Hiram Clark and Blueridge neighborhoods. In order to save money, consideration will be given to out-sourcing facility management for the MSC.	<b>Comments</b>													
	<b>Date:</b>													
	<b>Date:</b>													
Project Allocation	Appropriations (Thousands)													
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition	643													
Design					420									
Construction														
Equipment														
Civic Art														
Other														
<b>Total Allocations</b>	<b>643</b>				<b>420</b>									
		<b>420</b>												

**Source of Funding**

General Imp. Cons. Const. Fund	643				420								
<b>Total Funds</b>	<b>643</b>				<b>420</b>								

<b>Project:</b> Municipal Courts Master Plan / Upgrade						<b>Council District:</b> ALL		<b>CIP Number:</b> D-0105											
						<b>District Served:</b> ALL													
						<b>Key Map:</b>													
<b>Description:</b> Project provides for a Master Plan, which including an analysis for existing facilities, development goals, and identifies alternatives to accomplish a delivery of services. The project also provides for upgrade to the power and lighting systems.						<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>											
						1													
						2													
<b>Justification:</b> The project is necessary to provide convenient and safe court service at the neighborhood level, and to provide dependable power to the facility.						<b>Comments</b>													
						<b>Date:</b>													
						<b>Date:</b>													
<b>Appropriations (Thousands)</b>																			
<b>Project Allocation</b>		Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>								
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>					
Acquisition																			
Design		463																	
Construction		4,559			1,500														
Equipment																			
Civic Art		85			23														
Master Plan		46																	
<b>Total Allocations</b>		<b>5,153</b>			<b>1,523</b>														
			<b>1,523</b>																

**Source of Funding**

General Imp. Cons. Const. Fund	5,153			1,523										
<b>Total Funds</b>	<b>5,153</b>			<b>1,523</b>										

<b>Project:</b> In-House Renovation Project		<b>Council District:</b> VAR		<b>CIP Number:</b> D-0106									
		<b>District Served:</b> VAR											
		<b>Key Map:</b> 493L											
<b>Description:</b> Permanent renovation of various City facilities meeting the capital physical improvement requirement to accommodate new programs on as needed basis.		<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>									
		1											
		2											
<b>Justification:</b> The projects are necessary to meet new state and federal guidelines and upgrade existing City of Houston facilities.		<b>Comments</b>											
		<b>Date:</b>											
		<b>Date:</b>											
<b>Project Allocation</b>	<b>Appropriations (Thousands)</b>												
	Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>			
		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Acquisition													
Design	130		100							600			
Construction	1,220												
Equipment													
Civic Art													
Other													
<b>Total Allocations</b>	<b>1,350</b>		<b>100</b>							<b>600</b>			
		<b>100</b>								<b>600</b>			

**Source of Funding**

General Imp. Cons. Const. Fund	1,350		100							600			
<b>Total Funds</b>	<b>1,350</b>		<b>100</b>							<b>600</b>			

<b>Project:</b> Project Support and Construction Management Services for Facilities	<b>Council District:</b> ALL		<b>CIP Number:</b> D-0107										
	<b>District Served:</b> ALL												
	<b>Key Map:</b> NA												
<b>Description:</b> This project provides for support and construction management services for facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling.	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>										
	1												
	2												
<b>Justification:</b> This project is necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.	<b>Comments</b>												
	<b>Date:</b> 10/6/04 RCA passed by Council.												
	<b>Date:</b>												
<b>Project Allocation</b>	<b>Appropriations (Thousands)</b>												
	Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>			
		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Acquisition													
Design													
Construction	133												
Equipment													
Civic Art													
Project Management	745				239		191					325	
<b>Total Allocations</b>	<b>878</b>				<b>239</b>		<b>191</b>					<b>325</b>	
		<b>239</b>				<b>191</b>				<b>325</b>			

**Source of Funding**

General Imp. Cons. Const. Fund	878				239		191					325	
<b>Total Funds</b>	<b>878</b>				<b>239</b>		<b>191</b>					<b>325</b>	

<b>Project:</b> Job Order Contract						<b>Council District:</b> ALL				<b>CIP Number:</b> D-0108				
						<b>District Served:</b> ALL								
						<b>Key Map:</b> VAR								
<b>Description:</b> This project will enable Building Services Department to facilitate in-house renovation projects or incomplete contracted projects.						<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>						
						1								
						2								
<b>Justification:</b> Continuation of the Parks Master Plan implementation in order to expand the park system, through development, as well as renovation of existing facilities.						<b>Comments</b>								
						<b>Date:</b>								
						<b>Date:</b>								
<b>Project Allocation</b>		<b>Appropriations (Thousands)</b>												
		Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>			
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Acquisition														
Design														
Construction											350			
Equipment														
Civic Art														
Other														
<b>Total Allocations</b>											350			
										350				

**Source of Funding**

General Imp. Cons. Const. Fund											350		
<b>Total Funds</b>											<b>350</b>		

<b>Project:</b> Health Service Facilities Master Plan						<b>Council District:</b> VAR				<b>CIP Number:</b> D-0111				
						<b>District Served:</b> VAR								
						<b>Key Map:</b>								
<b>Description:</b> This project provides a Master Plan for Health Service facilities. Phase I will address all multi-service centers existing and future.						<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>						
						1								
						2								
<b>Justification:</b> The services offered for various Departments have increased in Health Service facilities. The Master Plan will address the changing needs of the community and provide a long-range plan.						<b>Comments</b>								
						<b>Date:</b> 7/14/04 RCA passed Council.								
						<b>Date:</b>								
<b>Project Allocation</b>		<b>Appropriations (Thousands)</b>												
		Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>			
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Acquisition														
Design														
Construction														
Equipment														
Civic Art														
Master Plan			400			243								
<b>Total Allocations</b>			<b>400</b>			<b>243</b>								
			<b>400</b>			<b>243</b>								

**Source of Funding**

General Imp. Cons. Const. Fund		400				243							
<b>Total Funds</b>		<b>400</b>				<b>243</b>							

<b>Project:</b> Citywide Facilities	<b>Council District:</b> VAR		<b>CIP Number:</b> D-0113
	<b>District Served:</b> VAR		
	<b>Key Map:</b> NA		
<b>Description:</b> Renovation, repairs, rehabilitation, acquisition, design, construction and related activities for facilities. Facilities included but not limited to City Hall, City Hall Annex, and 8000 Stadium Dr.	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>
	1		
	2		
<b>Justification:</b> Provides funding for construction, renovation or rehabilitation in facilities citywide.	<b>Comments</b>		
	<b>Date:</b> 9/8/04 RCA for \$1,187k was passed by Council for City Hall Rprs		
	<b>Date:</b> 10/6/04 RCA for \$190k wass passed by Council for Project Mgmt.		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	396												
Design	1,487		848										
Construction	1,110		931			1,187							620
Equipment													
Civic Art	37		10										10
Project Management Services							191						
Total Allocations	3,030		1,789			1,187	191						630
		1,789				1,378				630			

**Source of Funding**

General Imp. Cons. Const. Fund	3,030		1,789			1,187	191						630
<b>Total Funds</b>	<b>3,030</b>		<b>1,789</b>			<b>1,187</b>	<b>191</b>						<b>630</b>

<b>Project:</b> Task Order Engineering Contract						<b>Council District:</b> ALL		<b>CIP Number:</b> D-0115											
						<b>District Served:</b> ALL													
						<b>Key Map:</b>													
<b>Description:</b> Project provides for engineering design services where professional engineering services are required by state law.						<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>											
						1													
						2													
<b>Justification:</b> The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer.						<b>Comments</b>													
						<b>Date:</b> 11/17/04 RCA approved by Council.													
						<b>Date:</b>													
<b>Appropriations (Thousands)</b>																			
<b>Project Allocation</b>		Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>								
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>					
Acquisition																			
Design				50				50			200								
Construction																			
Equipment																			
Civic Art																			
Other																			
<b>Total Allocations</b>				50				50			200								
			50				50				200								

**Source of Funding**

General Imp. Cons. Const. Fund			50				50			200			
<b>Total Funds</b>			50				50			200			

<b>Project:</b> Mounted Patrol Facility - Relocation						<b>Council District:</b> ALL				<b>CIP Number:</b> D-0117				
						<b>District Served:</b> ALL								
						<b>Key Map:</b>								
<b>Description:</b> Trail erosion improvements and the addition of a new maintenance facility.						<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>						
						1								
						2								
<b>Justification:</b> Continuation of the Parks Master Plan implementation in order to expand the park system, through development, trail improvements and addition of a regional Maintenance Facility.						<b>Comments</b>								
						<b>Date:</b>								
						<b>Date:</b>								
<b>Project Allocation</b>		<b>Appropriations (Thousands)</b>												
		Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>			
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Acquisition														
Design										200				
Construction														
Equipment														
Civic Art														
Other														
<b>Total Allocations</b>										<b>200</b>				
										<b>200</b>				

**Source of Funding**

General Imp. Cons. Const. Fund										200			
<b>Total Funds</b>										<b>200</b>			

<b>Project:</b> Houston Museum of African American Culture						<b>Council District:</b> D		<b>CIP Number:</b> D-0118											
						<b>District Served:</b> ALL													
						<b>Key Map:</b>													
<b>Description:</b> Land to be acquired for the Houston Museum of African American Culture.						<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>											
						1													
						2													
<b>Justification:</b> This project will provide a broader understanding of diversity, improve cultural understanding and embrace instructional and enrichment support for all Houston citizens.						<b>Comments</b>													
						<b>Date:</b>													
						<b>Date:</b>													
<b>Appropriations (Thousands)</b>																			
<b>Project Allocation</b>		Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>								
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>					
Acquisition																			
Design																			
Construction																			
Equipment																			
Civic Art																			
Other																			
<b>Total Allocations</b>																			

**Source of Funding**

General Imp. Cons. Const. Fund														
<b>Total Funds</b>														

<b>Project:</b> Citywide IT electrical upgrades	<b>Council District:</b>		<b>CIP Number:</b> D-0119										
	<b>District Served:</b> ALL												
	<b>Key Map:</b>												
<b>Description:</b> Project provides for code upgrades at various facilities to meet code requirements set forth by Code Enforcement.	<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>										
	1												
	2												
<b>Justification:</b> The plumbing, electrical, HVAC and safety systems in place are outdated in several facilities and do not meet minimum code requirements.	<b>Comments</b>												
	<b>Date:</b>												
	<b>Date:</b>												
Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		200			480								
Construction													2,701
Equipment													
Civic Art													
Other													
<b>Total Allocations</b>		<b>200</b>			<b>480</b>								<b>2,701</b>
		<b>680</b>								<b>2,701</b>			

**Source of Funding**

General Imp. Cons. Const. Fund		200			480								2,701
<b>Total Funds</b>		<b>200</b>			<b>480</b>								<b>2,701</b>

<b>Project:</b> Professional Services for Various Facilities						<b>Council District:</b> ALL				<b>CIP Number:</b> D-9999				
						<b>District Served:</b> ALL								
						<b>Key Map:</b>								
<b>Description:</b> Professional Services						<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>						
						1								
						2								
<b>Justification:</b>						<b>Comments</b>								
						<b>Date:</b> 10/20/04 RCA passed by Council.								
						<b>Date:</b>								
<b>Project Allocation</b>		<b>Appropriations (Thousands)</b>												
		Through June 30, 2004	<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>			
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Acquisition														
Design							430							
Construction														
Equipment														
Civic Art														
Other														
<b>Total Allocations</b>							430							
						430								

**Source of Funding**

General Imp. Cons. Const. Fund							430						
<b>Total Funds</b>							<b>430</b>						

<b>Project:</b> Contingencies for General Government						<b>Council District:</b> ALL		<b>CIP Number:</b> D-NA													
						<b>District Served:</b> ALL															
						<b>Key Map:</b>															
<b>Description:</b> This project provides for unforeseen needs for facility right-of-way, sites, easement acquisitions, engineering/construction services, and legal services required in conjunction with various projects/activities.						<b>Revision</b>	<b>Date</b>	<b>Reason for Revision</b>													
						1															
						2															
<b>Justification:</b> Contingencies are necessary to fund unforeseen program costs. It includes asbestos abatement at city facilities and environmental remediation.						<b>Comments</b>															
						<b>Date:</b>															
						<b>Date:</b>															
<b>Project Allocation</b>						<b>Appropriations (Thousands)</b>															
						Through June 30, 2004		<b>Budget FY 2005</b>				<b>Actual FY 2005</b>				<b>Budget FY 2006</b>					
								<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>		
Acquisition																					
Design																					
Construction																					
Equipment																					
Civic Art																					
Contingencies	951		50										50								
<b>Total Allocations</b>	<b>951</b>		<b>50</b>										<b>50</b>								
		<b>50</b>								<b>50</b>											

**Source of Funding**

General Imp. Cons. Const. Fund	951		50								50		
<b>Total Funds</b>	<b>951</b>		<b>50</b>								<b>50</b>		